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Proposed programme budget for the biennium 2016-2017*

Part III
International justice and law

Section 7
International Court of Justice

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* A summary of the approved programme budget will be issued as A/70/6/Add.1.

** The present report does not contain an annex on outputs included in the biennium 2014-2015 that will not be carried out in 2016-2017, given that there are no discontinued outputs.

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Overview

Table 7.1 **Financial resources**

(United States dollars)

Appropriation for 2014-2015	51 403 100
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	(105 100)
New mandates and inter-component changes	1 245 900
Total resource change	1 140 800
Proposal of the Secretary-General for 2016-2017[a]	52 543 900

[a] At 2014-2015 revised rates.

Table 7.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	119	1 ASG, 1 D-2, 1 D-1, 4 P-5, 14 P-4, 19 P-3, 20 P-2/1, 6 GS (PL), 53 GS (OL)
Proposed for the biennium 2016-2017	119	1 ASG, 1 D-2, 1 D-1, 4 P-5, 14 P-4, 19 P-3, 20 P-2/1, 6 GS (PL), 53 GS (OL)

Overall orientation

7.1 Under the terms of regulation 2.14 of the Financial Regulations and Rules of the United Nations, the programme budget proposals of the International Court of Justice are prepared by the Court, in consultation with the Secretary-General, and are submitted to the General Assembly by the Secretary-General, together with such observations as he may deem desirable. Accordingly, the proposed budget for the International Court of Justice does not reflect the changes in line with General Assembly resolution 69/264 and exceeds the revised appropriation for 2014-2015 by $1,140,800.

7.2 The International Court of Justice, composed of 15 judges elected by the General Assembly and the Security Council, is one of six principal organs of the United Nations and is the principal judicial organ of the Organization. It functions in accordance with its Statute, which is an integral part of the Charter of the United Nations. The Court decides, compliant with international law, disputes which are submitted to it by States, and may give advisory opinions on legal questions at the request of bodies authorized to make such a request by the Charter or in accordance with its provisions. A total of 193 States are parties to the Statute of the Court, and 70 of them have recognized the Court's jurisdiction as compulsory in line with Article 36, paragraph 2, of its Statute. In addition, more than 300 bilateral and multilateral treaties grant the Court jurisdiction in the resolution of various types of disputes. The Court submits annual reports to the General Assembly, the most recent of which is contained in document A/69/4.

7.3 Neither the activities of the Court nor those of the Registry are covered in the strategic framework for the period 2016-2017. The Court must at all times be able to exercise the functions entrusted to

Note: The following abbreviations are used in tables and charts: USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

it if the terms and intent of the Charter are to be respected. The Court notes that, although it is inherently impossible to forecast its main workload indicators (e.g., the number of cases that will be pending before the Court in 2016-2017 and the number of new proceedings that will be instituted, including incidental proceedings in pending cases), it has made an effort to assess its requirements for the biennium 2016-2017 against the background of the Court's workload for the current and previous bienniums.

7.4 In compliance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions in its first report on the proposed programme budget for the biennium 2004-2005 (A/58/7 and Corr.1), elements of results-based budgeting for non-judicial functions of the Registry, which were initially introduced in the biennium 2006-2007, are included in the present proposals.

7.5 An assessment of the estimated requirements of the International Court of Justice for the biennium 2016-2017 needs to be measured against the background and complexity of the Court's workload. During the four years of the bienniums 2010-2011 and 2012-2013, the Court fully disposed of nine cases brought before it, four cases were discontinued, and the Court delivered two advisory opinions. Over the same period, one new request for an advisory opinion and nine new contentious cases were filed with the Court, along with five requests for the indication of provisional measures. Four applications for permission to intervene were filed. As at 31 December 2013, 12 contentious cases were pending before the Court.

7.6 Over the first year of the biennium 2014-2015 (up to 31 December 2014), five new applications were filed with the Court. Seven other applications were filed under Article 38, paragraph 5, of the Rules of the Court. In accordance with this provision, no action will be taken in the proceedings unless and until the State named as Respondent consents to the Court's jurisdiction for the purposes of each case. Should that State do so, the case would be entered on the General List and create workload requirements equivalent to other contentious cases. Preliminary objections were filed in four cases. Furthermore, the Court fully disposed of two cases. For the year 2015, the Court has set dates for hearings in five cases. At the time of the submission of the 2016-2017 budget in early January 2015, 14 cases were pending before the Court. Since then, the Court has fully disposed of one case, and as of April 2015 there are 13 cases pending before the Court.

Overview of resources

7.7 The overall resources proposed for the biennium 2016-2017 for this section amount to $52,543,900 before recosting, reflecting a net increase of $1,140,800 (or 2.2 per cent) compared with the appropriation for 2014-2015. Resource changes result from two factors, namely: (a) technical adjustments relating to the removal of non-recurrent requirements; and (b) changes under non-post resources reflecting increases mainly related to pensions for judges owing to an increase in the number of retired judges, and requirements for consultants and contractual services for information technology projects.

7.8 The distribution of resources is reflected in tables 7.3 to 7.5.

Table 7.3 Financial resources by component

(Thousands of United States dollars)

(1) *Regular budget*

	2012-2013 expenditure	2014-2015 appropriation	Resource changes: Technical adjustment (non-recurrent, biennial provision)	Resource changes: New mandates and inter-component changes	Resource changes: Further reductions in line with resolution 69/264	Resource changes: Efficiencies in line with resolution 69/264	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2016-2017 estimate
A. Members of the Court	14 361.9	14 706.4	–	461.2	–	–	461.2	3.1	15 167.6	105.2	15 272.8
B. Registry	29 085.1	28 862.4	–	158.8	–	–	158.8	0.6	29 021.2	44.9	29 066.1
C. Programme support	6 410.5	7 834.3	(105.1)	625.9	–	–	520.8	6.6	8 355.1	29.4	8 384.5
Total	**49 857.4**	**51 403.1**	**(105.1)**	**1 245.9**	**–**	**–**	**1 140.8**	**2.2**	**52 543.9**	**179.5**	**52 723.4**

Table 7.4 Post resources

Category	Established regular budget		Temporary: Regular budget		Temporary: Other assessed		Temporary: Extrabudgetary		Total	
	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017
Professional and higher										
ASG	1	1	–	–	–	–	–	–	1	1
D-2	1	1	–	–	–	–	–	–	1	1
D-1	1	1	–	–	–	–	–	–	1	1
P-5	4	4	–	–	–	–	–	–	4	4
P-4/3	33	33	–	–	–	–	–	–	33	33
P-2/1	20	20	–	–	–	–	–	–	20	20
Subtotal	**60**	**60**	**–**	**–**	**–**	**–**	**–**	**–**	**60**	**60**
General Service										
Principal level	6	6	–	–	–	–	–	–	6	6
Other level	51	51	2	2	–	–	–	–	53	53
Subtotal	**57**	**57**	**2**	**2**	**–**	**–**	**–**	**–**	**59**	**59**
Total	**117**	**117**	**2**	**2**	**–**	**–**	**–**	**–**	**119**	**119**

Table 7.5 Distribution of resources by component

(Percentage)

	Regular budget
A. Members of the Court	28.9
B. Registry	55.2
C. Programme support	15.9
Total	**100.0**

Technical adjustments

7.9 Resource changes reflect the removal of non-recurrent requirements totalling $105,100, relating to the acquisition of two vehicles in 2014-2015.

New mandates and inter-component changes

7.10 The overall increase in resources in the amount of $1,245,900 for the biennium 2016-2017 is attributable to (a) an increase of $461,200 under members of the Court, owing primarily to a higher number of retired judges and the consequent increase in resources for pensions; (b) an increase of $158,800 under Registry, owing primarily to increased requirements for consultants for several projects; and (c) $625,900 under programme support, owing primarily to increased requirements under contractual services for several projects on data processing.

Other information

7.11 With respect to measures and actions taken to implement General Assembly resolutions 64/259, 67/253 and 68/264 on accountability within the United Nations Secretariat, the provisions of the resolutions do not apply to the International Court of Justice, which, as the principal judicial organ of the United Nations, is independent from the United Nations Secretariat. Nevertheless, the Court recognizes its obligation to be responsible for its decisions and actions, including stewardship of public funds, fairness in all aspects of performance, in accordance with established rules and standards, and fair and accurate reporting on performance results with regard to its mandate. The Court continuously reviews its internal processes and procedures, amending priorities and enhancing working methods to accommodate changes in priorities and workload, while at the same time ensuring that available budgets are utilized efficiently and effectively. The Court also strictly abides by the relevant rules and regulations on delegations of authority.

7.12 With respect to General Assembly resolution 58/269, in which the Assembly requested the Secretary-General to ensure that resources were clearly identified for the performance of monitoring and evaluation functions, the Court has no budget specifically designated for such activities. However, activities and work of Registry departments and divisions are regularly reviewed and evaluated internally, and occasionally with the assistance of professionals from other United Nations entities or consultants, when such assistance can be provided at nominal or no cost. At the end of 2014, an audit of the Information Technology Division was undertaken, which the Court had commissioned with the aim of improving the information technology services provided to it. The Court is addressing the issues and recommendations raised by the auditors both in the current biennium and the biennium 2016-2017.

7.13 With respect to cooperation with other United Nations partners, the Court cooperates closely with the International Criminal Tribunal for the Former Yugoslavia. The Tribunal provides to the International Court of Justice, on a cost-reimbursable basis, additional security during hearings and public proceedings when required, and also assists the Court by facilitating videoconferencing services at its premises. In addition, training courses, including those on procurement, local committee on contracts and pension benefits, as well as language proficiency examinations, held at the premises of one United Nations entity in The Hague, are also attended, on a cost-sharing basis, by the other entities. Furthermore, the International Court of Justice provides administrative assistance to the Office of Legal Affairs of the Secretariat during the annual six-week fellowship programme on public international law held at the Peace Palace in The Hague.

A. Members of the Court

Resource requirements (before recosting): $15,167,600

7.14 The conditions of service and compensation of the members of the Court are subject to review by the General Assembly every three years. In its decision 62/547, the General Assembly decided to set, effective 1 April 2008, the annual net base salary of the members of the International Court of Justice at $158,000, to which would be applied the post adjustment multiplier for the Netherlands, taking into account the adjustment mechanism as proposed by the Secretary-General in paragraph 77 of his report on conditions of service and compensation for officials other than Secretariat officials (A/62/538). In that report, the Secretary-General proposed that on the occasion of future revisions of the base scale applicable to staff in the Professional and higher categories, the annual base salary of members of the International Court of Justice also be adjusted by the same percentage and at the same time. As at 1 January 2015, the annual net base salary for members of the International Court of Justice had been set at $171,130.

7.15 In its resolution 65/258, the Assembly decided to review at its sixty-sixth session the pension schemes for the members of the International Court of Justice and the judges of the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda and requested the Secretary-General to include in his report a proposal for a mechanism that he may use to determine retirement pension benefits, taking into account acquired pension benefits rights accrued prior to serving in the Court or the Tribunals. The Secretary-General presented his proposal on this subject in his comprehensive review of the pension schemes for the members of the Court and judges of the Tribunals (A/66/617). The comments and concerns of the Court regarding the compatibility with its Statute of certain aspects of the proposal were brought to the attention of the President of the General Assembly in a letter dated 1 February 2012 from the President of the Court (A/66/726). By its decision 66/556 B, the Assembly decided to defer its review of the pension schemes for the members of the International Court of Justice and the judges of the Tribunals until the sixty-eighth session. At its sixty-eighth session, the Assembly, by its decision 68/549 B, again decided to defer consideration of this issue until its sixty-ninth session. At its sixty-ninth session, the General Assembly, by its decision 69/553 A, again decided to defer consideration of this issue until its seventy-first session.

7.16 In accordance with the provisions of section IV of General Assembly resolution 59/276, a provision is included in the regular budget to accommodate the recurring requirements for ad hoc judges. This provision will be supplemented, as the need arises, by commitments entered into under the provisions of the resolution on unforeseen and extraordinary expenses to be adopted by the Assembly at its seventieth session.

7.17 The distribution of resources for the members of the Court is reflected in table 7.6.

Table 7.6 **Resource requirements: members of the Court**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Non-post	14 706.4	15 167.6	–	–
Total	**14 706.4**	**15 167.6**	**–**	**–**

7.18 Resources relating to the members of the Court totalling $15,167,600 reflect an increase of $461,200 and would cover honorariums and other entitlements of the judges, and the pensions of former judges and surviving spouses. The increase is mainly attributable to an increase in pensions for former judges, following the retirement of three additional judges in 2015, and an increase in resources for travel of the President and other members of the Court, which is offset in part by a decrease under common costs related to travel for non-resident judges.

B. Registry

Resource requirements (before recosting): $29,021,200

7.19 Since the Court is both a judicial body and an international institution, its Registry must provide judicial support and act as an international secretariat. The Registry provides judicial, legal, diplomatic, linguistic and other technical support for the Court. It is responsible for administration, conference services, computerization, archives, distribution and documentary and library services, and acts as the regular channel for communications to and from the Court. Pursuant to Article 21, paragraph 2, of the Statute and Article 22 of the Rules of the Court, the Registrar is elected by the Court for a term of seven years and may be re-elected. The staff of the Registry are appointed by the Court in accordance with Article 21, paragraph 2, of its Statute. Article 23 of the Rules of the Court provide for the election of a Deputy-Registrar following the same procedure as for the election of the Registrar. The Court adopts its own staff regulations.

Table 7.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To serve the needs of the Court in an efficient and effective manner

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Timely issuance of reports	(i) Percentage of reports, summaries of decisions, and press releases issued within established deadlines	Target	100	100	100
		Estimate		100	100
		Actual			100
	(ii) Reduced delay in issuing editions of the *International Court of Justice Annuaire/Yearbook*	Target	no delay	no delay	no delay
		Estimate		no delay	no delay
		Actual			6-month delay
(b) Increased public awareness and understanding of the work of the Court	Increased number of visits to the Court's website [millions of visits]	Target	4.4	5.4	3.1
		Estimate		4.0	3.6
		Actual			3.6
(c) Availability of effective visitors' services	Increased number of visitors to the Court (university professors and students, members of law societies, diplomatic community, etc.)	Target	5 950	5 900	5 800
		Estimate		5 900	5 800
		Actual			5 800
(d) Improved and increased accessibility to library resources	(i) Maintenance of the number of newly created bibliographical records of the Court's library material (such as books, journals)[a]	Target	6 000		
		Estimate		6 000	
		Actual			5 812

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2016-2017	2014-2015	2012-2013
	(ii) Increased number of books, periodicals and other material of the Court that are indexed	Target	3 500	3 500	6 232
		Estimate[b]		3 000	3 500
		Actual			3 343
(e) Reduction in backlog in issuing pleadings, oral arguments and documents series	Maintenance of the number of printed pages of the series	Target	27 000	27 000	6 000
		Estimate		27 000	13 700
		Actual			14 000
(f) Strengthened staff-management relations	Increase of percentage of staff appraised under the performance appraisal system	Target	100	100	95
		Estimate		95	95
		Actual			78

[a] The previous reference indicator of achievement, i.e., the number of library materials that have been barcoded, no longer reflects the actual work performed by the Library. While it was useful at the time when the Library had a backlog of materials that required barcoding, the indicator is no longer necessary since the backlog no longer exists. Thus, a more useful indicator of achievement, that better reflects the work of the Library, has been created. The figures for target, estimate and actual are numbers for each biennium, i.e., are not cumulative.

[b] A lower estimate for 2014-2015 reflects the fact that, during 2014, the Library has been short-staffed owing to extended sick leave of key personnel.

Outputs

7.20 The following outputs will be delivered during the biennium 2016-2017:

(a) Annual reports of the Court to the General Assembly: reports for 2015-2016 (A/71/4) and 2016-2017 (A/72/4);

(b) Drafting of chapters on the International Court of Justice for the *Yearbook of the United Nations* for the 2015 and 2016 editions;

(c) *International Court of Justice Annuaire/Yearbook*: manuscripts, in the two official languages of the Court, of the editions of the *Annuaire/Yearbook* for 2014/2015 (No. 69) and 2015/2016 (No. 70);

(d) Summaries of decisions: summaries of judgments and advisory opinions of the Court, as well as of certain important orders, intended for the legal/academic community;

(e) Website of the Court: further development of the website using dynamic technology and daily management and supervision of its content;

(f) Press releases: press releases concerning the Court's activities for the local, national and international press;

(g) Information material: updating of the film (including preparation of versions in several additional languages) and leaflet on the Court, as well as fact sheets (approximately 10-15), and flyer on the Court;

(h) Public sittings: efficient organization of the Court's public sittings and liaison with the parties during those sittings;

(i) Visits: organization of visits of Heads of State and members of Government; reception of a great number of diplomatic, legal and academic visitors, students and journalists, individually or in groups; and tours for visitors of judges;

(j) Protocol activities: contacts with the authorities of the host Government and with international organizations (especially in the Peace Palace and elsewhere in The Hague) concerning events organized by the Court or attended by members of the Court and the Registrar, as well as other matters in the field of relations with the host country;

(k) Applications, special agreements, requests, written pleadings and verbatim records of oral proceedings, records of private meetings of the Court, judgments, advisory opinions, orders and the Court's regular publications;

(l) Electronic archiving: scanning and indexing the records of the Court.

7.21 The distribution of resources for the Registry is reflected in table 7.8.

Table 7.8 **Resource requirements: Registry**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Post	25 968.6	25 968.6	119	119
Non-post	2 893.8	3 052.6	–	–
Total	**28 862.4**	**29 021.2**	**119**	**119**

7.22 The resources indicated in table 7.8 would provide for the continuation of the existing 119 posts (60 Professional and higher and 59 General Service), and non-post requirements, including general temporary assistance, temporary assistance for meetings, hospitality, consultants, after-service medical and related costs and official travel.

7.23 The increase in non-post resources ($158,800) relates to increased provisions for (a) consultancy services, which includes, among others, provision for data consolidation and the development of a mobile device application, as well as requirements arising from the recommendations of the audit of the Information Technology Division conducted in December 2014; and (b) hospitality to be provided during the celebration of the seventieth anniversary of the Court in April 2016.

C. Programme support

Resource requirements (before recosting): $8,355,100

7.24 The provisions under programme support relate to the common service requirements of the International Court of Justice and its Registry, including, in particular, the contribution of the United Nations to the Carnegie Foundation for the use of the Peace Palace at The Hague. It will be recalled that the most recent supplementary agreement, effective 1 July 2006, was approved by the General Assembly in its resolution 62/238 and was to remain unchanged for at least five years. The supplementary agreement between the United Nations and the Carnegie Foundation concerning the use of the Peace Palace at The Hague expired at the end of June 2011. Negotiations for the amendment and renewal of the residency agreement have recently been completed and a memorandum of understanding for the residency agreement between the United Nations and the Carnegie Foundation with respect to the Peace Palace was signed on 15 October 2014. The memorandum of understanding envisages that the United Nations will make a supplementary financial contribution of €18,750 per annum to the Carnegie Foundation in respect of the increase in the area for which the Court enjoys exclusive use.

7.25 The distribution of resources for programme support is reflected in table 7.9.

Table 7.9 **Resource requirements: programme support**

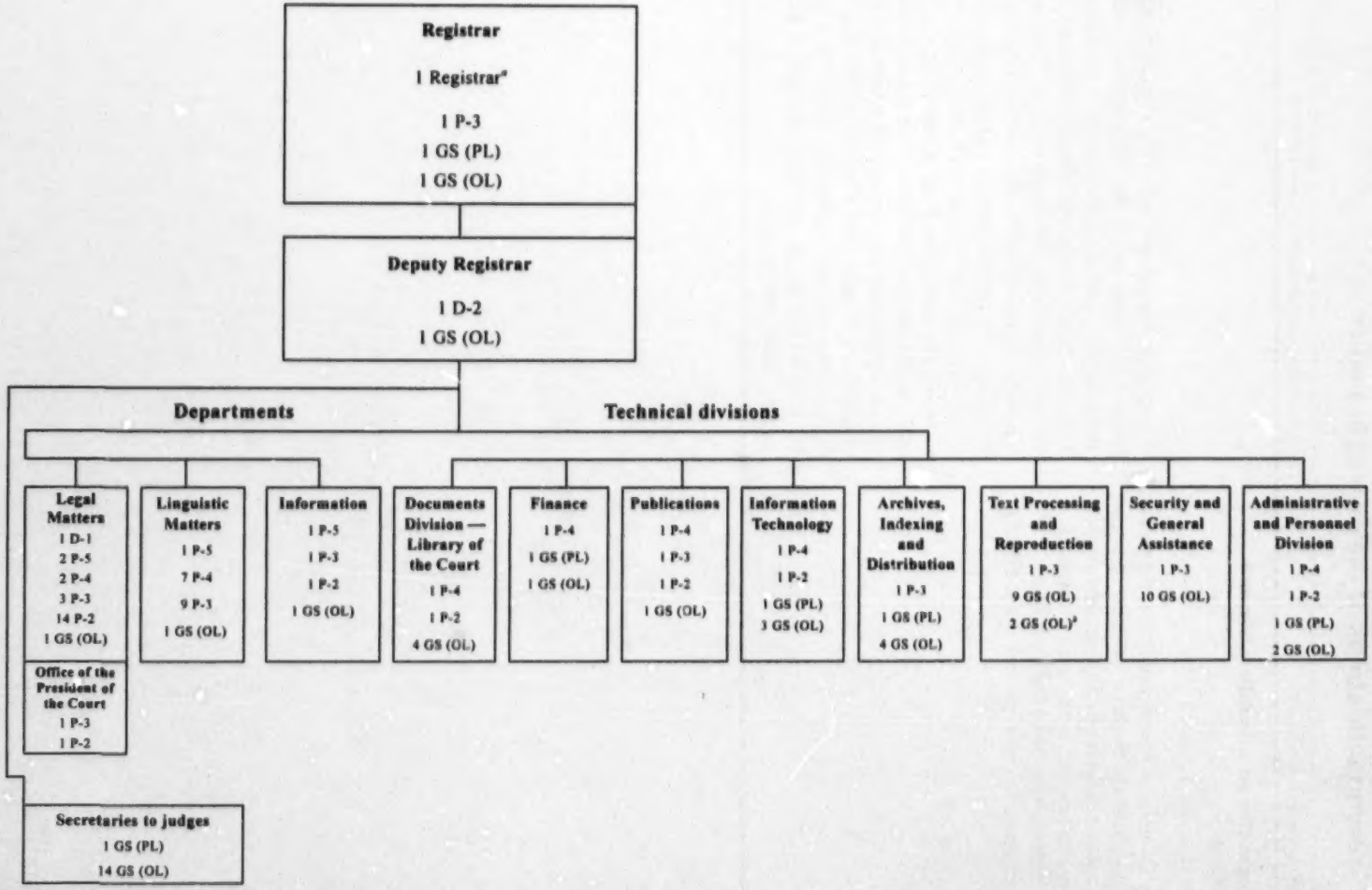
	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
Regular budget				
Non-post	7 834.3	8 355.1	–	–
Total	**7 834.3**	**8 355.1**	**–**	**–**

7.26 The resources indicated in table 7.9 would provide for the Court's operating requirements, including contractual services, general operating expenses, supplies and materials and furniture and equipment.

7.27 The increase of $520,800 is attributable primarily to increased requirements for data-processing services mainly related to the implementation of a number of new projects, as follows: (a) network data storage and consolidation project; (b) the creation of an off-site backup storage solution for the Court's data; (c) scanning of all records of the Court's predecessor organization, the Permanent Court of International Justice; and (d) requirements related to recommendations from the audit of the Information Technology Division in December 2014. The proposed budget also reflects increased provisions for maintenance of equipment, as well as the supplementary contribution for the use of premises in the Peace Palace. The proposed increases are offset in part by the reduction and the discontinuation of the provision for the acquisition and replacement of furniture and equipment and vehicles reflected in the budget for the biennium 2014-2015.

Annex I

Organizational structure and post distribution for the biennium 2016-2017



[a] In accordance with Articles 21 and 32 of the Statute of the Court, the Registrar is appointed by the Court and his salary is fixed by the General Assembly upon the proposal of the Court. The Registrar is budgeted at the Assistant Secretary-General level.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/68/7)	
The Advisory Committee recommends that the General Assembly request that the Secretary-General provide, in his next proposed programme budget, information on any efficiencies realized in the use of resources owing to the implementation of the electronic document management system project (para. III.12).	The project has already led to the improvement of several processes within the Organization, such as reducing the number of documents physically stored on the network, the volume of data to be backed up and the time needed for document retrieval. Furthermore, since the system provides the electronic storage of documents in a centralized environment the need for the physical distribution of such documents has been reduced, and users save time in searching for and retrieving stored documents. Since the second phase of the project is due to be completed by the end of 2015, it is difficult to assess efficiencies at this stage. Efficiencies are only expected in 2016-2017 after all the elements of the project have been put in place and become fully operational.

Annex III

Workload indicators, 2016-2017

A.7.1 In the case of the International Court of Justice, it is inherently impossible to forecast the main workload indicators (number of cases pending before the Court and number of new proceedings instituted, including incidental proceedings in pending cases). Unlike, for instance, the International Criminal Tribunals established by the Security Council, where new proceedings are instituted by an organ of the Tribunal itself (the Office of the Prosecutor), the International Court of Justice has no control over the number and timing of new proceedings. New cases are brought before the Court by States, and advisory opinions are requested of the Court by organs of the United Nations and specialized agencies, all of whom may do so at any time, without prior notice to the Court. Where a case is pending before the Court, it is not possible to foresee in advance whether and when incidental proceedings (requests for provisional measures, preliminary objections, counterclaims, requests for intervention) may be instituted. Historically, there have been significant variations in the numbers of new proceedings commenced in a given year, although in recent times there has been an upward trend in the Court's caseload.

A.7.2 In terms of workload, the institution of new proceedings (including incidental proceedings) in a given year usually requires the deployment of resources over several years. The workload in 2016-2017 will thus be affected by proceedings instituted in previous years.

Table A.7.1 **Workload indicators**

Description	*2012-2013 (actual)*	*2014-2015 (projected)*	*2016-2017 (projected)*
Department of Legal Matters[a]			
Number of cases pending	19	Unforeseeable[b]	Unforeseeable[b]
New proceedings instituted (including incidental proceedings)	6	Unforeseeable[b]	Unforeseeable[b]
Judgments, advisory opinions and substantive orders (in particular on incidental proceedings)	12	Unforeseeable[b]	Unforeseeable[b]
Cases disposed of	8	Unforeseeable[b]	Unforeseeable[b]
Procedural orders	8	13	15
Press releases[c] (issued/expected)			
Number	11	Unforeseeable[b]	Unforeseeable[b]
Pages	81	Unforeseeable[b]	Unforeseeable[b]
Summaries of Court decisions			
Number	11	Unforeseeable[b]	Unforeseeable[b]
Pages	164	Unforeseeable[b]	Unforeseeable[b]
Case-related letters received	455	600	600
Case-related letters prepared	1 975	2 000	2 000
Case-related distributions prepared	835	900	900
Provisional verbatim records of Court meetings prepared			
Number	193	200	200
Pages	520	600	600
Rules Committee distributions prepared	20	20	20
Research memorandums and papers	120	130	130
Speeches of the President	17	20	20
Indexes to *ICJ Reports*	3	2	2

Description	*2012-2013 (actual)*	*2014-2015 (projected)*	*2016-2017 (projected)*
Department of Linguistic Matters			
Translation			
Documents directly related to the Court's judicial activities			
Words	15 356 846	15 360 000	15 360 000
Pages	46 536	46 545	46 545
Documents not directly related to the Court's judicial activities			
Words	1 704 374	1 705 000	1 705 000
Pages	5 165	5 167	5 167
Interpretation			
Total			
Meetings	274	268	268
Days	157	160[d]	160[e]
Public sittings of the Court			
Sittings	74	112	Unforeseeable[b]
Days	49	76[f]	Unforeseeable[b]
Private meetings of the Court (including committee meetings)			
Meetings	200	156	Unforeseeable[b]
Days	108	84[f]	Unforeseeable[b]
Department of Information			
Publications prepared (*Annuaire/Yearbook*, annual report, *Yearbook of the United Nations*, Illustrated book of the Court)			
Number	10[g]	12[h]	9[i]
Pages	2 222	2 498	1 130[j]
Documents prepared for the Court's website			
Number	130	140	150
Pages	280	295	320
Press releases[k] (issued/expected)			
Number	120	130	135
Pages	293	320	340
Internal distributions prepared (hard copy and e-mail)			
Number	76	80	90
Pages	312	320	350
Other internal documents (seating plans, minutes of visits, minutes of meetings, memos and notes, checklists and standard operating procedures, press documents)			
Number	225	230	235
Pages	1 220	1 250	1 270
Letters (including invitations to solemn sittings)			
Number	418	450	450
Pages	1 130	1 200	1 200
Queries/document requests by e-mail	20 640	20 750	20 850
Queries/document requests by telephone	4 100	4 200	4 300
Official visits (Heads of State, Heads of Government, other VIPs); see also under the Security Division below	15	18	20

Description	*2012-2013 (actual)*	*2014-2015 (projected)*	*2016-2017 (projected)*
Visitors (universities, law societies, diplomats, etc.)	5 800	5 900	5 950
Archives, Indexing and Distribution Division			
Number of documents distributed	1 450	1 550	1 700
Outgoing mail (including case-related mail)	4 000	4 050	4 250
Incoming mail (including case-related mail)	3 000	3 050	3 150
Typing Pool			
(includes transcriptions, corrections, text-processing, shorthand and proofreading activities)			
Documents directly related to the Court's judicial activities (written pleadings, verbatim records, private meetings of the Court, distributions related to cases, notes, amendments, judgments/advisory opinions/orders, judges' opinions) (pages)	74 000	70 000	70 000
Documents not directly related to the Court's judicial activities (general distributions, budgetary and administrative, speeches of the President at the United Nations) (pages)	5 300[f]	6 000	6 000
Letters[m]			
– Case-related (pages)	1 975	2 000	2 000
– Non-case-related (pages)	500	500	500
Reproduction			
Number of copies reproduced			
– black and white (pages)	4 717 873	5 000 000	5 000 000
– colour (pages)	259 495	250 000	250 000
Library and Documents Department			
Monographies (total titles)	23 562	24 500	25 500
Total information requests[n]	3 730	3 800	3 800
Catalogued records	4 176	3 500	4 200
Indexed records	1 768	1 500	1 800
Finance Division			
Payroll:			
– Established and biennium posts	117	119	119
– Freelance interpreters, contracts	118	140	140
– Freelance translators, contracts	57	55	55
– Judges ad hoc	14	10	10
Accounting entries under United Nations system accounting standards	14 937	15 000	15 000
Accounting entries under IPSAS	not applicable	17 000	17 000
Travel claims processed	537	550	550
Information Technology Division			
Network workstations installed/supported	220	220	220
Network servers installed/supported	20	20	20
Network accounts maintained	200	200	200
Service Desk requests and incidents	1 960	1 650	1 650
Website unique visitors[o]	3 583 408[p]	4 014 000	4 415 500
Uptime network (percentage)	99.95	99.9	99.9
Uptime Internet (percentage)	99.99	99.9	99.9

Description	*2012-2013 (actual)*	*2014-2015 (projected)*	*2016-2017 (projected)*
Publications Division			
Applications, plus annexes (pages)	600	1 000	1 000
Decisions of the Court (judgments, orders) (pages)	4 800	3 200	3 200
Indexes (pages)	200	100	100
Bound volumes (collation and printing) (pages)	5 000	3 300	3 300
Volumes of the Pleadings Series (pages)	14 000	27 000	27 000
Annuaires (pages)	800	400	not applicable
Yearbooks (pages)	800	400	not applicable
Annuaires/*Yearbooks*[a] (bilingual versions) (pages)	not applicable	500	500
Catalogues and price list (pages)	not applicable[c]	170	not applicable
Addenda to catalogues (pages)	not applicable[c]	50	not applicable
Reprints (pages)	250	not applicable	not applicable
Questions and answers (pages)	not applicable[c]	800	not applicable
Illustrated Book (ninetieth anniversary of the Permanent Court of International Justice) (pages)	250	not applicable	not applicable
Illustrated Book of the Court (seventieth anniversary) (pages)	not applicable	not applicable	250
Manuel/Handbook (French and English versions) (pages)	700	not applicable	not applicable
Handbook (German and Spanish versions) (pages)	not applicable	not applicable	700
Number of requests to printer for estimates	60	60	60
Security Division			
Public sittings of the Court	74	112[a]	Unforeseeable[b]
Visits of escorted dignitaries[c]	37	28	32
Meetings with host country security authorities	21	29	29
Information technology security reports and recommendations	14	28	28
Administration and Personnel Division			
Purchase orders	147	150	160
Staffing table (established and biennial posts)	117	119	119
Contracts (personnel)[a]	339	345	350
Recruitment (processing of curricula vitae)	3 627	3 700	3 800
Recruitment (processed electronic messages)	2 549	2 800	3 000
Personnel actions (dependency and education grant claims, family status, rental subsidy, home leave actions, etc.)	1 200	1 260	1 320
Committee (Administrative and Budgetary) documents (agendas, supporting documents and special reports)	110	116	116
Letters and electronic messages (insurance, United Nations Joint Staff Pension Fund, acknowledgments)	899	950	950
Processing of leave requests and reports	3 900	4 000	4 000

(Footnotes on following page)

(Footnotes to table A.7.1)

[a] In 2012-2013, the Department consisted of 22 staff members, including the 14 P-2 law clerks working directly for the judges. For 2014-2015, it has the same number of staff members as in 2012-2013.

[b] See general note in para. A.7.1 above. It is not possible to foresee what other cases might be filed during this period.

[c] Press releases on judgments, advisory opinions and substantive orders, as well as summaries of decisions, are produced by the Department of Legal Matters. Other press releases are produced by the Information Department.

[d] Estimate for the 2014-2015 biennium based on the actual figures for the first six months of 2014.

[e] Provided that there is no major change in the overall work of the Court, the requirements for the next biennium as far as total interpretation is concerned would remain stable and unchanged compared with 2014-2015. The split between public sittings and private meetings of the Court could still vary from one period to the next.

[f] Estimate for the 2014-2015 biennium based on the actual figures for the first six months of 2014.

[g] Publications prepared in 2012-2013: *Annuaires 2009-2010* and *2010-2011*, *Yearbooks 2009-2010* and *2010-2011*, contributions to the *Yearbooks of the United Nations* for 2011 and 2012, Annual Reports for 2011-2012 and 2012-2013, Illustrated book of the Permanent Court of International Justice (pictures, layout) and Handbook (pictures, captions).

[h] Publications planned in 2014-2015: *Annuaires 2011-2012* and *2012-2013*, *Yearbooks 2011-2012* and *2012-2013*, *Annuaires/Yearbooks* (bilingual) 2013-2014 and 2014-2015 (with the Department of Legal Matters), contributions to the *Yearbooks of the United Nations* for 2013 and 2014, Annual Reports for 2013-2014 and 2014-2015, book entitled "Questions and answers", as well as a flyer.

[i] Publications planned in 2016-2017: *Annuaires/Yearbooks 2015-2016* and *2016-2017* (with the Department of Legal Matters), contributions to the *Yearbooks of the United Nations* for 2015 and 2016, Annual Reports 2015-2016 and 2016-2017, Illustrated Book of the Court (pictures), as well as a media handbook. The Illustrated Book of the Court will be prepared together with the Department of Legal Matters.

[j] The decrease in the number of pages, as compared to 2014-2015, is attributable to the fact that two (bilingual) *Annuaires/Yearbooks* will be produced in 2016-2017, totalling 500 pages. In previous years, two *Annuaires* and two *Yearbooks* were produced in each biennium, totalling 1,600 pages.

[k] Press releases on judgments, advisory opinions and substantive orders, as well as summaries of such decisions, are produced by the Department of Legal Matters. Other press releases are produced by the Information Department, generally in the two official languages of the Court.

[l] This figure represents the number of pages of finalized documents and does not reflect the real figure of almost 13,000 processed pages, many documents, especially translations, requiring several rounds of revisions.

[m] The indicators for letters do not take into account the processing of circular (mail/merge) letters or invitations. In 2012-2013, seven case related circular letters and two circular invitations were processed.

[n] The statistics available reflect only the number of requests for information sent by e-mail to the Library. They do not take account of the number of documents requested in each e-mail. However, the requests contained in a single e-mail can in fact relate to a dozen or more documents.

[o] A unique visitor is an individual who visits our website during a given period of time. Multiple visits, made by the same individual, are not taken into account.

[p] This is lower than the initial provision, but does not take into account the visitors redirected to United Nations WebTV.

[q] From 2015, the Court will publish bilingual versions of the *Annuaire/Yearbook*. Single-language versions will no longer be produced.

[r] The publication of catalogues and price list, addenda to catalogues, as well as the questions and answers booklet, was postponed from 2012-2013 to 2014-2015.

[s] The estimate is based on the actual as at 30 June 2014.

[t] Escorted dignitaries refers to all dignitaries and visitors who receive security protection by the host Government and/or International Court of Justice Security. Escorted dignitaries also include VIP visitors such as Heads of States, Heads of Governments and other VIPs on official visits to the Court.

[u] This category includes all contracts issued to staff on established and temporary posts for the biennium, as well as short-term contracts.